



# Chief Executive Office

COUNTY OF LOS ANGELES

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## **Sheriff Civilian Oversight Commission Presentation: Department Budget and Body Worn Camera Budget**

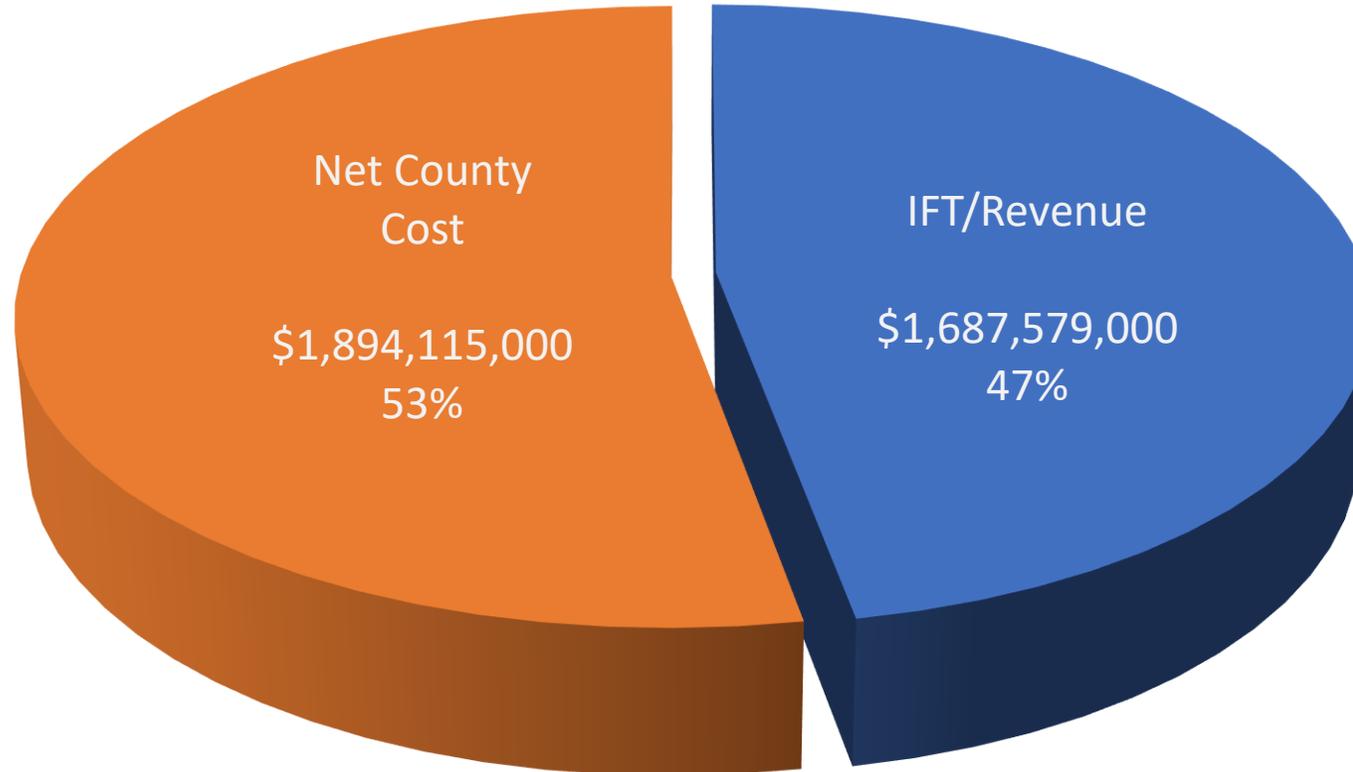
September 29, 2020



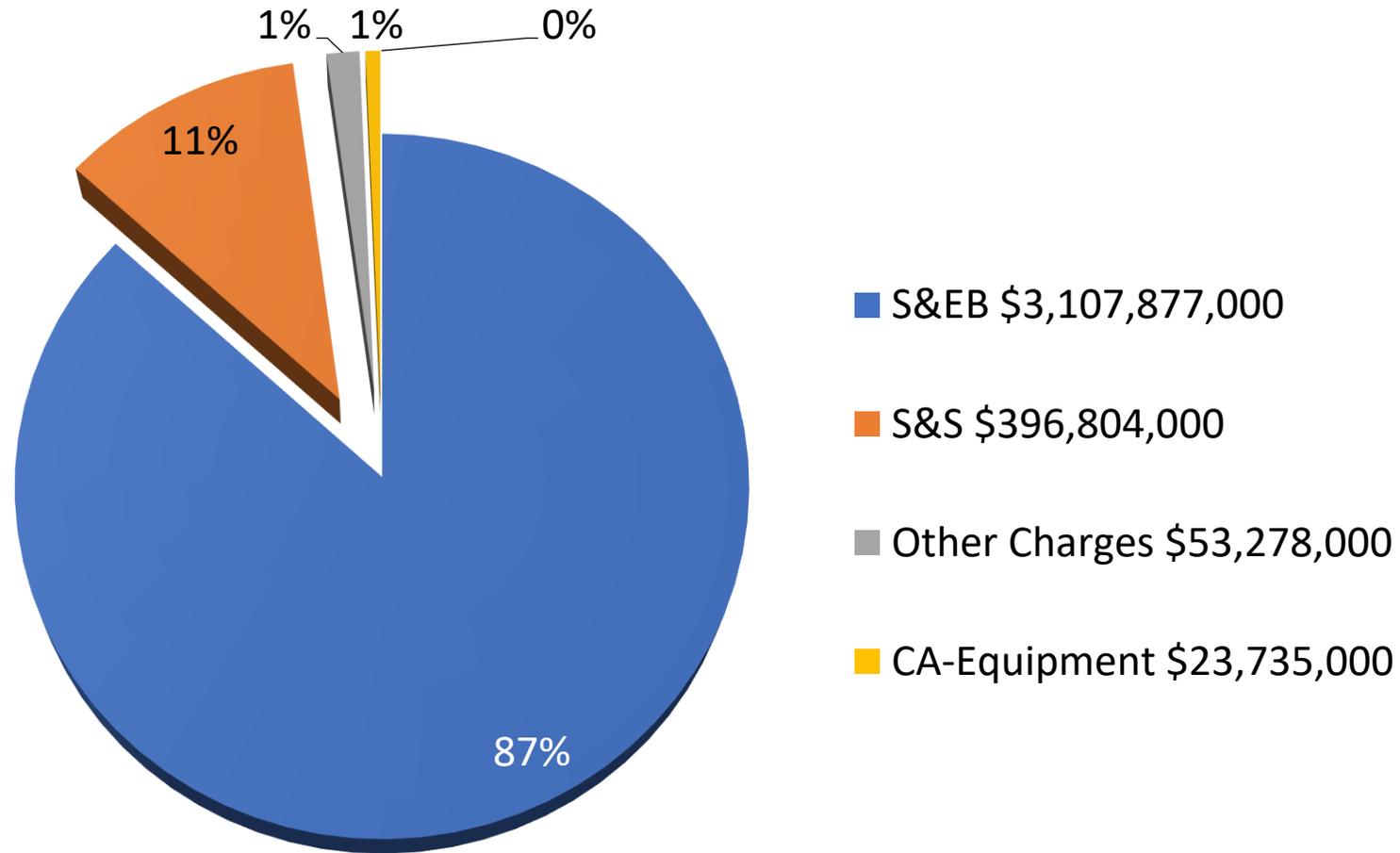
# SHERIFF'S DEPARTMENT

## 2020-21 Final Adopted Budget

### \$3.582 Billion

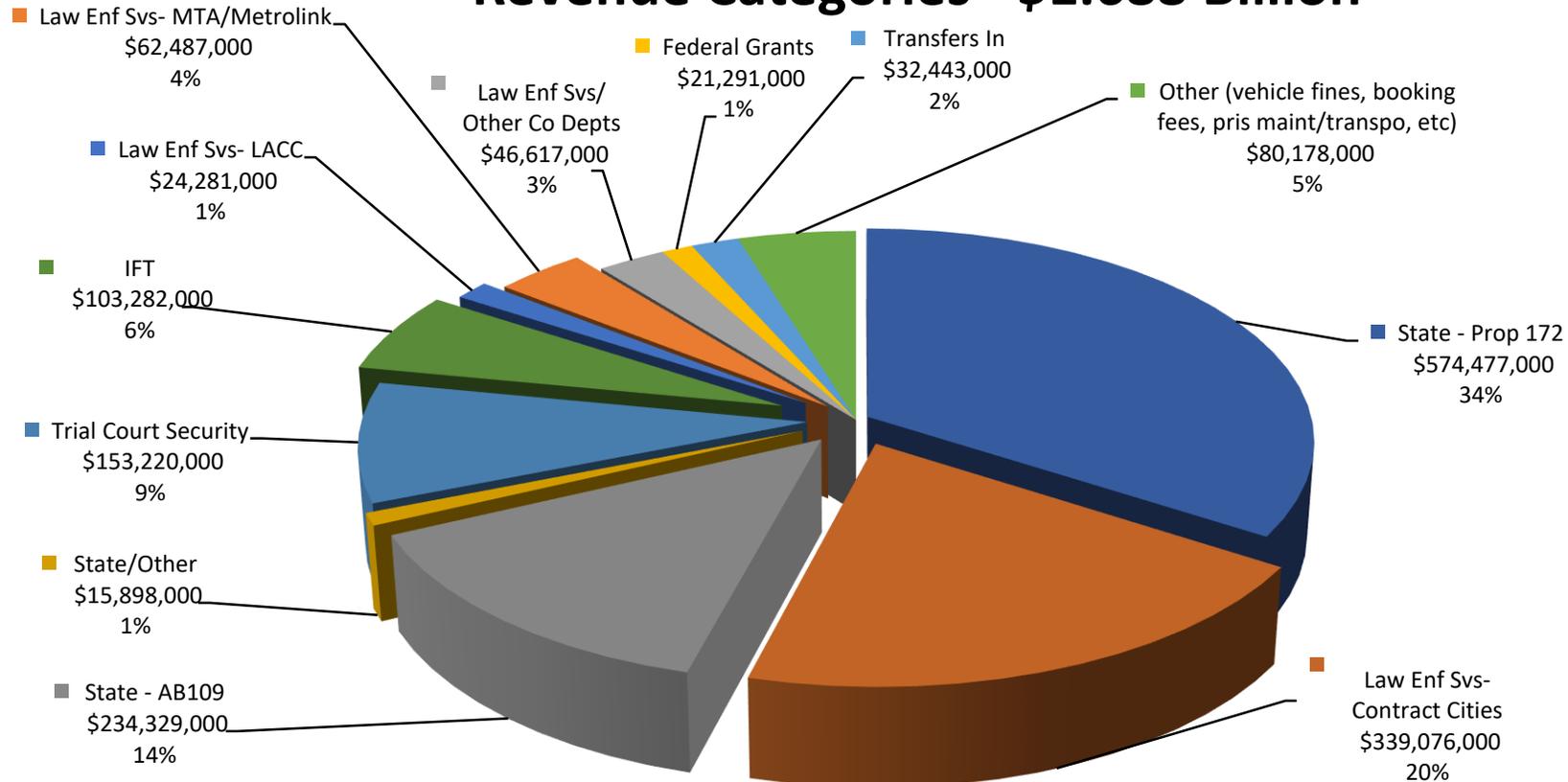


## SHERIFF'S DEPARTMENT Appropriation Categories - \$3.582 Billion



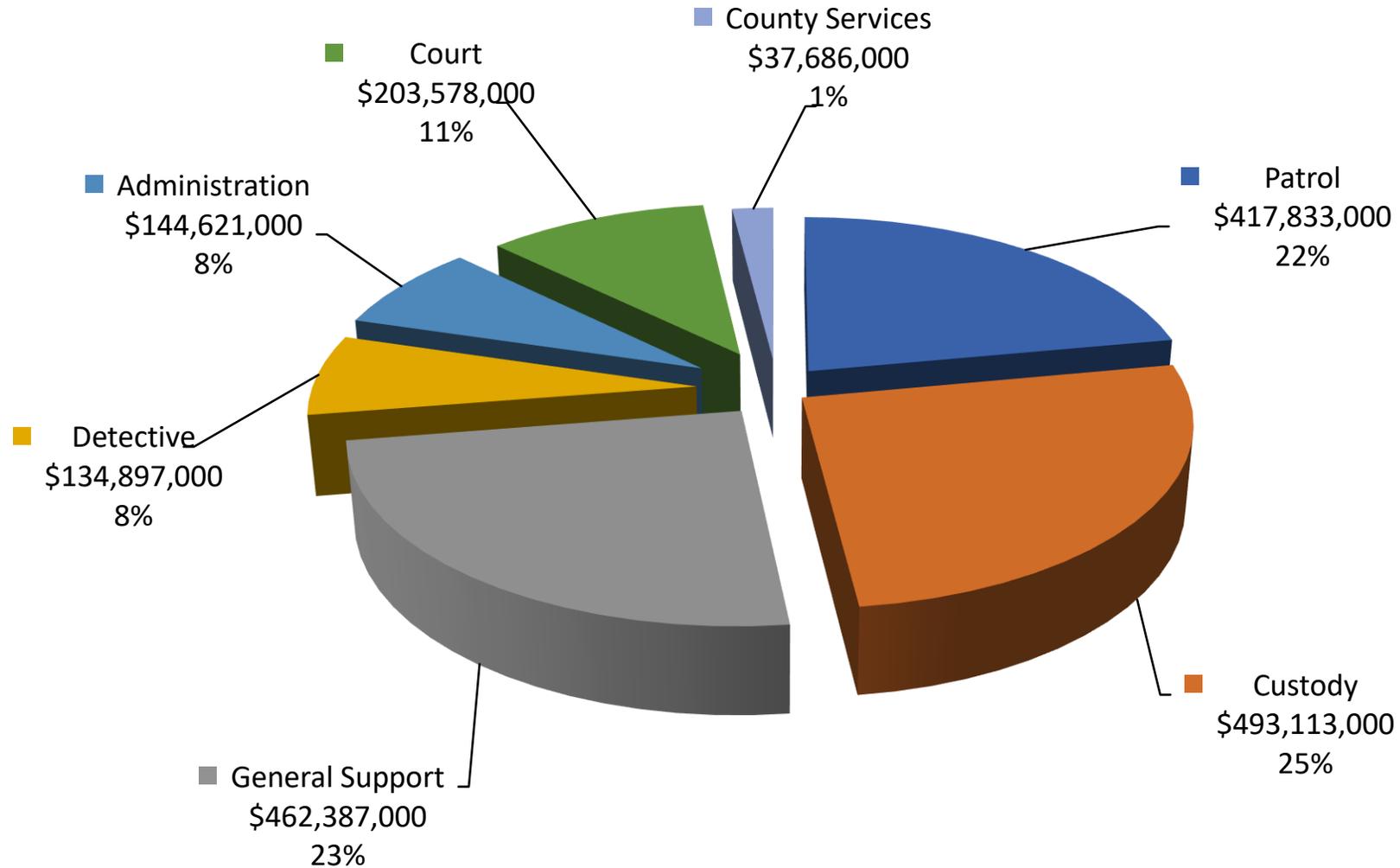
# SHERIFF'S DEPARTMENT

## Revenue Categories - \$1.688 Billion

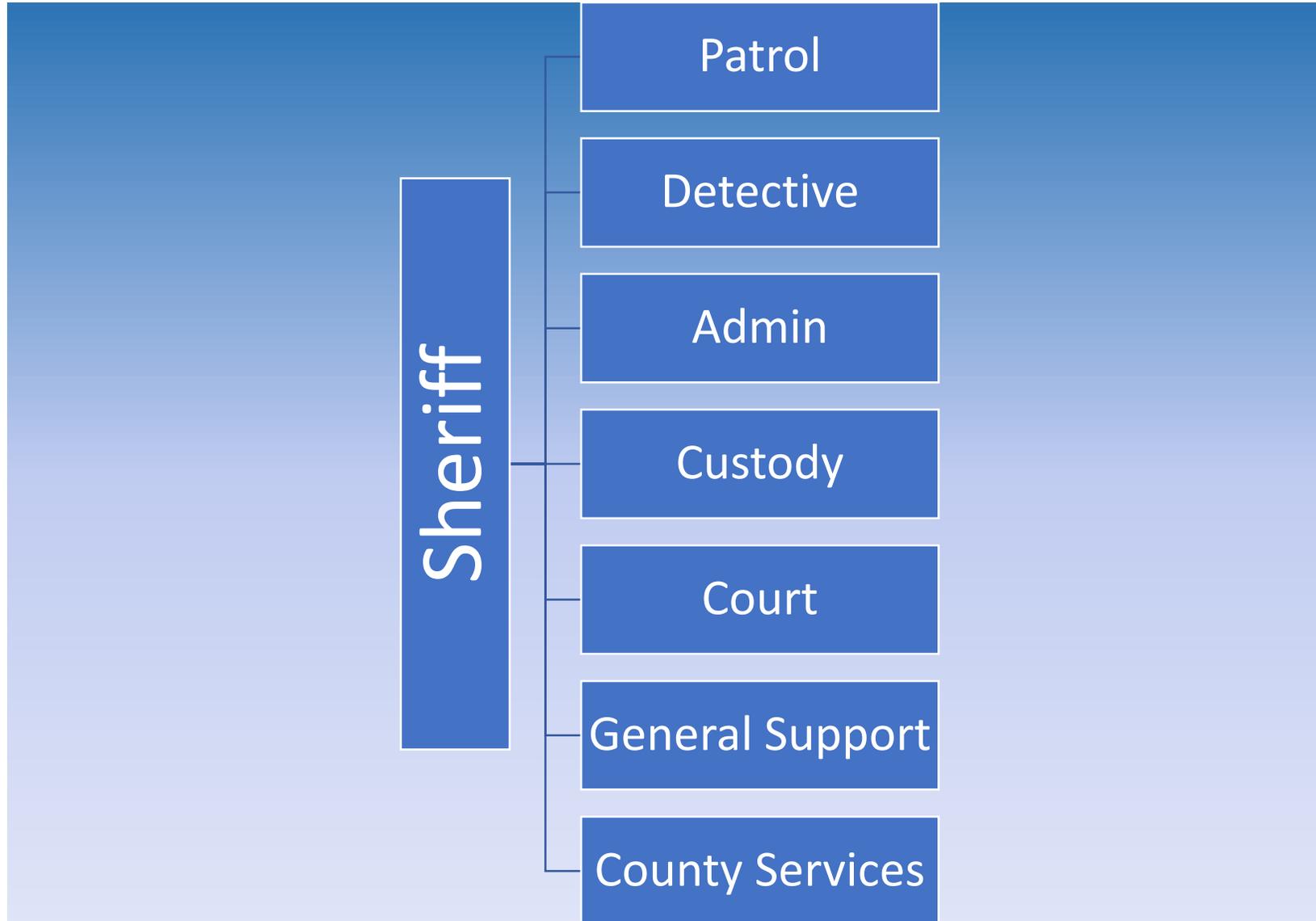


- State - Prop 172 - Funds Patrol, Detective, Admin, Custody, and General Support
- Law Enf Svs- Contract Cities - Funds Patrol and General Support
- State - AB109 - Custody, Patrol, and General Support
- State/Other - Patrol, Detective, Admin, Custody, and General Support
- Trial Court Security - Funds Court
- IFT - Funds Patrol, Detective, Admin, Custody, Court, Gen Support, and County Services
- Law Enf Svs- LA Community College District - Funds Patrol
- Law Enf Svs- MTA/Metrolink - Funds Patrol and Admin
- Law Enf Svs/Other County Depts - Funds Detective, Admin, Court, Gen Supp, and County Services
- Federal Grants - Funds Patrol, Detective, Admin, Custody, Court, and General Support
- Transfers In - Patrol, Detective, Custody, Court, and General Support
- Other (vehicle fines, booking fees, pris maint/transpo, etc) - Funds Various Programs

## SHERIFF'S DEPARTMENT Programs Funded by Net County Cost - \$1.894 Billion



## Sheriff – Major Programs



# Mission per Program

## PATROL

Provides direct law enforcement services to the County unincorporated areas, 42 contract cities, Metrolink, MTA, and Community College Districts. This budget also contains specialized countywide services, including Aero Bureau, Special Enforcement Bureau, Homeland Security, Community Partnership, and Emergency Operations. The budget is fully offset by Prop 172 revenue, payments from contract cities, AB109 and other miscellaneous revenue sources, Intrafund Transfer payments, and General Fund.

## DETECTIVE

Provides investigation of criminal activity including homicide, missing persons, narcotics, organized crime, child abuse, and fugitive warrant offenses.

## ADMINISTRATION

Provides departmental management and administrative services including accounting, budget, payroll, timekeeping and personnel services.

# Mission per Program (cont'd)

## CUSTODY

Provides placement and the secure housing and care for a daily average population of approximately 13,000 pre-sentenced and sentenced County jail inmates at Century Regional Detention Center, Men's Central Jail, Twin Towers Detention Facility, and Peter J. Pitchess Detention Center (PDC) Facilities: PDC North, PDC South, PDC East, and North County Correctional Facility.

## COURT

Provides bailiff services to the Courts, inmate incarceration and security during court proceedings. Other mandated responsibilities include notice and process service, overall courthouse security, execution of court orders and bench warrants requiring the immediate presence of a person, and timely transportation of inmates in custody detentions annually to and from court, statewide transports, and all other transports of inmates throughout the County.

# Mission per Program (cont'd)

## GENERAL SUPPORT

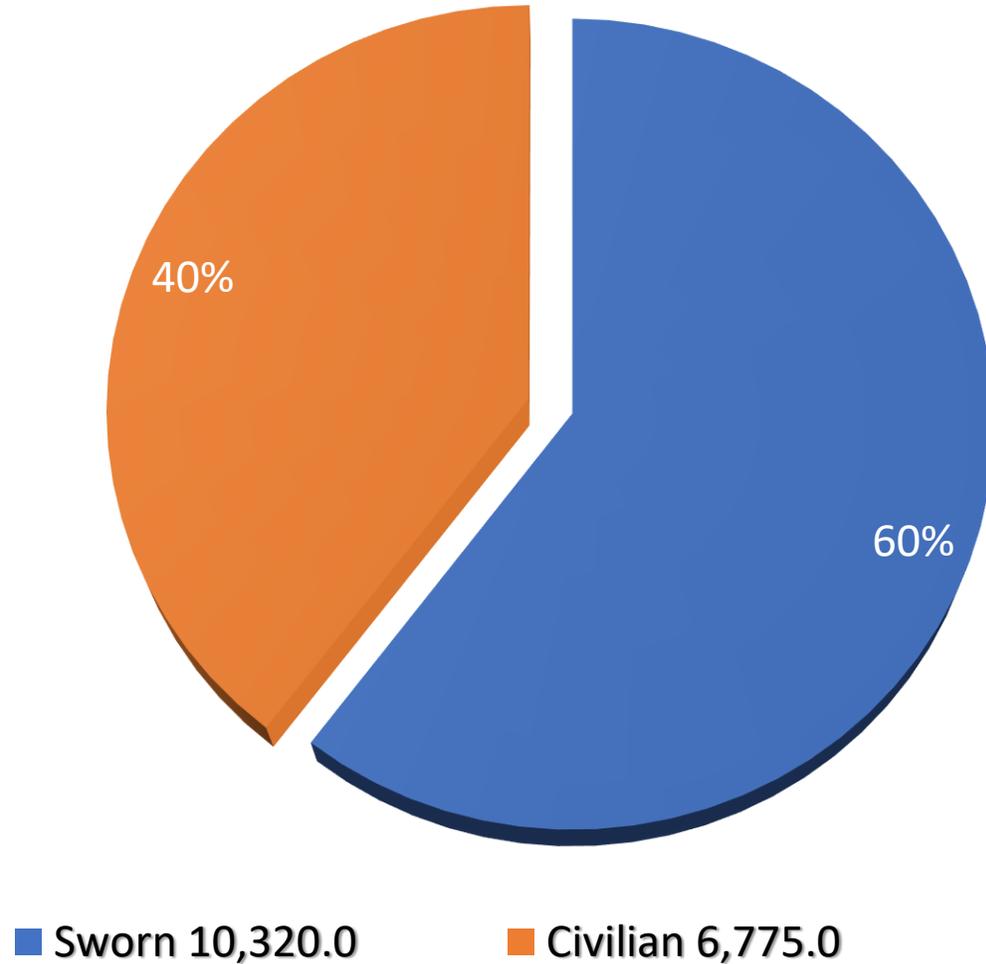
Provides support services to direct law enforcement operations including communications and fleet management, data systems, fingerprint identification and classification, internal investigations, training, facilities planning and facilities maintenance.

## COUNTY SERVICES

Provides protection for patrons, employees, and properties of County departments which contract for security services, and provides a safe environment for those who use County parks and recreation areas.

# SHERIFF'S DEPARTMENT

## Budget Positions – 17,095.0



Budgeted	Filled *	Vacant
17,095.0	16,494.0	601.0

\* Source: eHR Position Control Summary as of 10/6/20  
(excludes hourly/daily positions)

## BODY WORN CAMERA PROGRAM

### FUNDING ALLOCATION HISTORY (BOS approval to set aside funds in PFU account)

Fiscal Yr	Budget Phase	One-time	Ongoing	Total
2016-17	Recommended	\$ 5,000,000	-	\$ 5,000,000
2016-17	Final Changes	-	\$ 1,735,000	\$ 1,735,000
2018-19	Mid-Year Budget Adj	\$ 2,081,000	-	\$ 2,081,000
2018-19	Supplemental	\$ 4,517,000	\$ 11,000	\$ 4,528,000
2019-20	Recommended	-	\$ 11,254,000	\$ 11,254,000
2019-20	Final Changes	\$ 10,186,000	-	\$ 10,186,000
	<b>TOTAL</b>	<b>\$ 21,784,000</b>	<b>\$ 13,000,000</b>	<b>\$ 34,784,000</b>

### BUDGET TRANSFER HISTORY (From PFU to LASD Budget)

Fiscal Yr	Budget Phase	One-time	Ongoing	Total
2018-19	Mid-Year Budget Adj	\$ 2,081,000	-	\$ 2,081,000
2019-20	LASD BL Budget Adj	\$ 5,623,000	-	\$ 5,623,000
2020-21	Supplemental Budget	\$ 13,219,000	\$ 12,278,000	\$ 25,497,000
	<b>TOTAL</b>	<b>\$ 20,923,000</b>	<b>\$ 12,278,000</b>	<b>\$ 33,201,000</b>

## BODY WORN CAMERA PROGRAM

### BOARD APPROVED BUDGET

	No. Staff	No. Units	One-Time Budget	Ongoing Annual
BWC Device Procurement	0	5,248	\$ 520,000	\$ -
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BWC HQ	33	0	\$ 1,809,150	\$ 6,683,544
Forensic video consultant	0	0	\$ -	\$ 450,000
Forensic Video Software	0	0	\$ 305,150	\$ 168,695
HQ Training	0	0	\$ 189,000	\$ 113,400
Rent/Lease	0	0	\$ -	\$ 333,000
Staffing (S&EB + S&S)	33	0	\$ 198,000	\$ 5,618,449
Vehicles + Radios	0	0	\$ 1,117,000	\$ -
Cellphone Procurement	0	5,248	\$ 1,622,720	\$ -
Cellphone Procurement	0	5,248	\$ 1,622,720	\$ -
Computer Deployment	0	4,282	\$ 5,726,885	\$ -
Computer Rollout	0	4,282	\$ 5,726,885	\$ -
Facility Infrastructure	0	0	\$ 7,348,440	\$ 373,920
Facility Upgrades	0	0	\$ 7,348,440	\$ 373,920
Patrol Operations Deployment	0	10,496	\$ 3,449,904	\$ 7,109,000
Device Training (OT)	0	0	\$ 3,449,904	\$ -
Smart Phone Subscription	0	5,248	\$ -	\$ 2,451,000
BWC Device Subscription	0	5,248	\$ -	\$ 4,658,000
Grand Total	33		\$ 20,477,099	\$ 14,166,464
				\$ 34,643,563

# BODY WORN CAMERA PROGRAM

## Device Deployment Locations

- |                                     |  |                                      |                                       |
|-------------------------------------|--|--------------------------------------|---------------------------------------|
| 1 Altadena Patrol Station           | 21 Paramount Substation                  | 41 Major Crimes Bureau               | 61 Temple Patrol Station              |
| 2 Avalon Patrol Station             | 22 Pico Rivera Patrol Station            | 42 Metrolink - Chatsworth            | 62 Transit Services Bureau - Downey   |
| 3 Bellflower Substation             | 23 San Dimas Patrol Station              | 43 Metrolink - La Verne (Bracket)    | 63 Transit Services Bureau - El Monte |
| 4 Carson Patrol Station             | 24 Santa Clarita Patrol Station          | 44 Metrolink - La Verne (HQ)         | 64 Transit Services Bureau - K9       |
| 5 <b>Century Patrol Station*</b>    | 25 South Los Angeles Patrol Station      | 45 Narcotics Bureau                  | 65 Transit Services Bureau - ROC      |
| 6 Cerritos Patrol Station           | 26 Universal City Walk Substation        | 46 Operation Safe Streets            | 66 Transit Services Bureau - TIU      |
| 7 Crescenta Valley Patrol Station   | 27 Walnut/Diamond Bar Patrol Station     | 47 Parks Bureau - Apollo             |                                       |
| 8 Duarte Substation                 | 28 <b>West Hollywood Patrol Station*</b> | 48 Parks Bureau - Athens             |                                       |
| 9 East Los Angeles Patrol Station   | 29 BWC Headquarters                      | 49 Parks Bureau - Belvedere          |                                       |
| 10 <b>Industry Patrol Station*</b>  | 30 Community College Bureau              | 50 Parks Bureau - Bonelli Substation |                                       |
| 11 La Mirada Substation             | 31 Community Partnership Bureau          | 51 Parks Bureau - Castaic            |                                       |
| 12 <b>Lakewood Patrol Station*</b>  | 32 Compton Patrol Station                | 52 Parks Bureau - El Cariso          |                                       |
| 13 <b>Lancaster Patrol Station*</b> | 33 County Services                       | 53 Parks Bureau - Hollywood Bowl     |                                       |
| 14 Lawndale Substation              | 34 Courts (Levi)                         | 54 Parks Bureau - MED                |                                       |
| 15 Lomita Patrol Station            | 35 Data Center                           | 55 Parks Bureau - Mira Loma          |                                       |
| 16 Malibu/Lost Hills Patrol Station | 36 Fraud & Cyber Crimes Bureau           | 56 Parks Bureau - Mona Park          |                                       |
| 17 Marina Del Rey Patrol Station    | 37 Hall of Justice                       | 57 Parks Bureau - Whittier Narrows   |                                       |
| 18 Maywood Substation               | 38 Homicide                              | 58 Parole Compliance Team            |                                       |
| 19 Norwalk Patrol Station           | 39 IAB                                   | 59 Reserves Bureau                   |                                       |
| 20 Palmdale Patrol Station          | 40 ICIB                                  | 60 Special Victims Bureau            |                                       |

*\* First five stations scheduled for BWC device deployment*

## MENTAL EVALUATION TEAMS

MET HISTORY	No. New MET Field Teams	No. New RAMP Teams	24/7/365 Triage Desk
Prior to FY 16/17	5		
FY 16/17	5		
FY 17/18	13		Operational
FY 18/19	10	6	
<b>TOTAL</b>	<b>33</b>	<b>6</b>	<b>Operational</b>

During FY 20-21, the Office of Diversion & Reentry curtailed its funding of 4 MET field teams due to the COVID-19 economic crisis. During Supplemental Budget, CEO identified one-time funding to temporarily restore the 4 MET field teams, for a current overall total of 33 operational field teams.